



Government of the District of Columbia

Anthony A. Williams, Mayor

Metropolitan Police Department (MPD)

Strategic Business Plan

FY 2004-2005

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Agency Mission

The mission of the Metropolitan Police Department is to prevent crime and the fear of crime, as we work with others to build safe and healthy neighborhoods throughout the District of Columbia.

Issue Statements

- The District of Columbia population is becoming more culturally and economically diverse. In addition, each year a growing number of people in the criminal justice system will be released into our neighborhoods. These trends are expected to increase demands on police services, including expectations for a full-service police department, with higher levels of police expertise, responsiveness, and accountability.
- The possible reduction of federal grant funding and increased competition for criminal justice grants pose a threat to the financial capacity of the police department to continue delivering high-quality police services.
- The public is recognizing the success of the MPD's Policing for Prevention strategy and an increasing number of people are becoming involved. As public participation with and confidence in the police department grow, so too will demand grow for police presence in the neighborhoods and systemic prevention programs.
- To successfully address and resolve visible community problems—given their nature and extent in the District of Columbia—requires interagency collaboration and interagency accountability.
- In the context of a growing national and international protest movement, the District of Columbia is facing an increasing number of large protests that have the potential for violence and destruction of property. In addition, as the nation's capital and an international center for business, policy, and diplomacy, the city faces threats of domestic and international terrorism. MPDC must be able to respond to these protests and prevent acts of domestic and international terrorism.
- Advances in technology have made it possible for the department to become more effective in many ways—in the collection and analysis of information and evidence, in the deployment of less-than-lethal weaponry, and in meeting the demands of community policing, for example. But as the tools, tactics, and strategies of policing become more sophisticated and diverse, the knowledge, skills, and abilities of our sworn and civilian workforce must also grow in sophistication and breadth.
- The technology infrastructure and staff that exist in the Metropolitan Police Department today cannot adequately provide and maintain the technological services that this major police department needs to effectively fight crime.

— The police department must establish a working environment that is equitable, competitive, and professional so that it can attract, hire, and maintain the highest quality workforce, both sworn and civilian.

Strategic Result Goals

1.Reduce and prevent crime and criminal victimization.

- In FY 2004, reduce Part 1 violent crime by 2% over previous fiscal year.
- In FY 2004, reduce Part 1 property crime by 2% over previous fiscal year.
- Reduce by 2% the ratio of Part 1 arrests of youth offenders to detentions or arrests of youth for all crimes in FY 2004.

2.Produce justice by calling offenders to account for their crimes.

- In CY 2004, meet the average UCR homicide clearance rate among a sample of 15 cities with populations over 100,000. (55.6% in CY 2001)

3. Enhance the sense of safety and security in public spaces.

- Reduce by 5 percent the annual average number of city blocks with 15 or more repeat calls for service within a month for public disorder in FY 2004.
- Reduce by 5% the annual average number of city blocks with 12 or more repeat calls for service within a month for drug activity in FY 2004.
- Maintain a 62% target for the percentage of lieutenants, sergeants, and officers assigned to the PSAs in FY 2004.

4. Use force and authority judiciously and fairly.

- In FY 2004, reduce by 5% the percentage of incidents of police firearm discharges in which MPD members failed to follow Department use of force policies.
- Reduce the rate of sustained citizen allegations of police misconduct per 1,000 sworn officers by 2% in FY 2004.

5. Ensure customer satisfaction.

- In FY 2004, achieve a 2% increase over the previous year survey results in the percent of crime victims reporting that they were “very satisfied” or “somewhat satisfied” with the initial police services they received when they were victims of crime.
- In FY 2004, achieve a 2% reduction in the average response time (in minutes) from time of dispatch for Priority One crime calls, in progress or that just occurred, in which an officer arrived on the scene.

6. Develop an organization that is competitive, professional, equitable, and equipped with state-of-art tools and systems.

- Achieve a 2% increase in percent of authorized sworn strength staffed in FY 2004.
- Obtain CALEA accreditation by end of FY 2004.
- Maintain average daily fleet availability in FY 2004 at 93%.

- Maintain at 95% in FY 2004 the percent of time the electronic network is available (monthly average).
- Maintain average network log-in time at 3 minutes in FY 2004.

Program and Activity Structure

PROGRAMS

- I. REGIONAL FIELD OPERATIONS**
- II. INVESTIGATIVE FIELD OPERATIONS**
- III. SPECIAL FIELD OPERATIONS**
- IV. PUBLIC SAFETY COMMUNICATIONS CENTER**
- V. CORPORATE OPERATIONS**
- VI. STRATEGIC PLANNING, ORGANIZATIONAL DEVELOPMENT AND CRIME PREVENTION**
- VII. AGENCY MANAGEMENT PROGRAM**

I. PROGRAM: REGIONAL FIELD OPERATIONS

- A. ACTIVITY: ROC-Central**
 - 1) Service: Focused Law Enforcement
 - 2) Service: Neighborhood Partnerships and Problem-Solving
 - a. Task: Asian Liaison Unit
 - 3) Service: Responding to Calls for Service
 - 4) Service: Traffic Control
 - 5) Service: Systemic Prevention
 - a. Task: School Resource Officers
 - b. Task: Metropolitan Police Boys and Girls Clubs Officers
 - 6) Service: District Station Operations
 - 7) Service: Office of the Assistant Chief for ROC-Central
- B. ACTIVITY: ROC-North**
 - 1) Service: Focused Law Enforcement
 - 2) Service: Neighborhood Partnerships and Problem-Solving
 - 3) Service: Responding to Calls for Service
 - 4) Service: Traffic Control
 - 5) Service: Systemic Prevention
 - a. Task: School Resource Officers
 - b. Task: Metropolitan Police Boys and Girls Clubs Officers
 - 6) Service: District Station Operations
 - 7) Service: Office of the Assistant Chief for ROC-North
- C. ACTIVITY: ROC-East**
 - 1) Service: Focused Law Enforcement
 - 2) Service: Neighborhood Partnerships and Problem-Solving
 - 3) Service: Responding to Calls for Service
 - 4) Service: Traffic Control
 - 5) Service: Systemic Prevention
 - a. Task: School Resource Officers
 - b. Task: Metropolitan Police Boys and Girls Clubs Officers
 - 6) Service: District Station Operations
 - 7) Service: Office of the Assistant Chief for ROC-East
- D. ACTIVITY: Regional Field Operations Support**
 - 1) Service: Operations Command
 - a. Task: Mobile Force
 - b. Task: Traffic Safety Coordinator
 - c. Task: Gay/Lesbian Liaison
 - d. Task: School Coordinator
 - e. Task: Prostitution Unit
 - 2) Service: Office of the EAC for Operations Services
 - a. Task: Executive Protection

II. PROGRAM: INVESTIGATIVE FIELD OPERATIONS

- A. ACTIVITY: **District Investigations**
 - 1) Service: Violent Crimes (not including homicides/AWIKs)
 - 2) Service: General Crimes
- B. ACTIVITY: **Special Investigations**
 - 1) Service: Warrant Squad
 - a. Task: Violent Crimes
 - b. Task: CPOs/TPOs
 - 2) Service: Environmental Crimes
 - 3) Service: Computer Crimes
 - 4) Service: ATF/DEA Task Forces
 - 5) Service: Financial Crimes
 - 6) Service: Intelligence
 - 7) Service: Sex Offense Registry
 - 8) Service: Homicides/AWIKs/Major Crimes
 - a. Task: Investigation
 - b. Task: Family Liaison
 - 9) Service: Special Victims
 - 10) Service: Safe Streets Task Force
 - 11) Service: Auto Theft
 - a. Task: WAVE
 - b. Task: District Investigations Support
 - 12) Service: Witness Protection
 - 13) Service: Bank Robbery
 - 14) Service: Major Crash/Motor Carrier
- C. ACTIVITY: **Child Investigations**
 - 1) Service: Child Abuse and Neglect Investigations
 - 2) Service: Child Missing Persons
 - 3) Service: Juvenile Processing (Detention Facility)
- D. ACTIVITY: **Narcotics Investigations**
 - 1) Service: Major Narcotics Investigation
 - 2) Service: Narcotics Strike Force
- E. ACTIVITY: **Investigative Operations Support**
 - 1) Service: Forensic Science
 - 2) Service: Office of the Assistant Chief for Special Services
 - a. Task: Court Liaison

III. PROGRAM: SPECIAL FIELD OPERATIONS

- A. ACTIVITY: **Special Events**
 - 1) Service: Civil Disturbances, Community Events, Demonstrations
 - 2) Service: Office of the Commander for Special Operations
- B. ACTIVITY: **Special Patrols**
 - 1) Service: Helicopter Unit
 - 2) Service: Harbor Unit
 - 3) Service: Mounted Unit
 - 4) Service: Canine Unit

- C. **ACTIVITY: Emergency Services**
 - 1) Service: Explosive Ordinance Unit
 - 2) Service: Hostage Negotiators
 - 3) Service: Emergency Response Team (ERT)
- D. **ACTIVITY: SOCC/JOCC**
 - 1) Service: SOCC/JOCC

IV. PROGRAM: PUBLIC SAFETY COMMUNICATIONS CENTER

- A. **ACTIVITY: Call-Taking and Dispatching**
 - 1) Service: Call-Taking and Dispatching
 - 2) Service: 911/311 Administrative Operations
- B. **ACTIVITY: Telephone Reporting Unit**
 - 1) Service: Telephone Reporting

V. PROGRAM: POLICE BUSINESS SERVICES

- A. **ACTIVITY: Business Services**
 - 1) Service: Equipment and Supply
 - 2) Service: Reproduction
 - 3) Service: Evidence/Property Control
 - 4) Service: Adult Processing
 - 5) Service: Security Officers Management Branch
 - 6) Service: Criminal Justice Information
- B. **ACTIVITY: Police Personnel Services**
 - 1) Service: Recruiting
 - 2) Service: Medical
 - 3) Service: Testing and Standards

VI. PROGRAM: ORGANIZATIONAL CHANGE AND PROFESSIONAL RESPONSIBILITY PROGRAM

- A. **ACTIVITY: Office of Professional Responsibility**
 - 1) Service: Office of Internal Affairs
 - 2) Service: Force Investigation Team
 - 3) Service: Disciplinary Review
- B. **ACTIVITY: Organizational Change**
 - 1) Service: Research and Resource Development
 - 2) Service: Policing for Prevention
 - 3) Service: Accreditation and Directives
 - 4) Service: Special Program Development
 - 5) Service: Office of Police Officers Training and Standards
 - 6) Service: TOPS/Audits
- C. **ACTIVITY: Police Training**
 - 1) Service: Training Classes, Seminars and Workshops
 - 2) Service: Occupational Certification Sessions
 - a. Task: Recruit/Lateral Training
 - b. Task: Firearms Training
 - c. Task: Other Specialized Training
 - 3) Service: Computer-based Training Sessions

- 4) Service: Tracking System

VII. PROGRAM: AGENCY MANAGEMENT PROGRAM

- A. ACTIVITY: **Personnel**
 - 1) Service: Personnel Operations
- B. ACTIVITY: **Training and Employee Development**
 - 1) Service: Outside Training
 - 2) Service: Tuition Reimbursement
- C. ACTIVITY: **Labor-Management Partnerships**
 - 1) Service: Labor-Management partnership action plans
 - 2) Service: Labor-Management partnership best practices
 - 3) Service: L-M Partnership Communication/Promotional materials (e.g. newsletter)
 - 4) Service: Labor Relations
- D. ACTIVITY: **Property Management**
 - 1) Service: Strategic Planning
 - 2) Service: Lease Administration
 - 3) Service: Fixed Cost Projections
 - 4) Service: Security Services
 - 5) Service: Mailroom Operations
 - 6) Service: Capital Construction
 - 7) Service: Parking Services
 - 8) Service: Employee/Contract ID Badging (Bldg. Access Only)
- E. ACTIVITY: **Information Technology**
 - 1) Service: Telecommunications
 - 2) Service: Network and System Administration
 - 3) Service: Computer Operations
 - 4) Service: Application Development
 - 5) Service: Legacy System Support
 - 6) Service: Geographic Information Systems
- F. ACTIVITY: **Financial Services**
 - 1) Service: Agency Budget Development and Monitoring
 - 2) Service: Revenue and Expenditures Tracking Reports
 - 3) Service: Annual Financial Report
 - 4) Service: Capital Project/Grant Closeouts
 - 5) Service: Grant Management/Allocations
 - 6) Service: Budget Variance Analyses
- G. ACTIVITY: **Risk Management**
 - 1) Service: Risk Assessments
 - 2) Service: Risk Mitigation Plans
 - 3) Service: Risk Reduction Policies
 - 4) Service: Incident Analyses
 - 5) Service: Risk Mitigation Plan Audits
- H. ACTIVITY: **Legal Services**
 - 1) Service: Legal Opinions
 - 2) Service: Litigation Support
 - 3) Service: Legislative and Governmental Affairs
- I. ACTIVITY: **Fleet Management**
 - 1) Service: Preventive Maintenance Schedules (PMs)
 - 2) Service: Bid Requests
 - 3) Service: Motor Pool Cars

- J. **ACTIVITY: Communications**
 - 1) Service: PIO (Media Relations)
 - 2) Service: External Communications
 - 3) Service: Internal Communications
- K. **ACTIVITY: Customer Service**
 - 1) Service: Performance Data and Trend Analysis Reports
 - 2) Service: Internal Quality Assurance Monitoring Services
 - 3) Service: Acknowledgment Letters to Constituents
 - 4) Service: Letter Routing and Tracking Services
 - 5) Service: Customer Service Technology System Installations
 - 6) Service: Customer Service Technology System Training Sessions
 - 7) Service: Customer Service Business Partner Sessions
 - 8) Service: Customer Service Information Reference Materials
- L. **ACTIVITY: Performance Management**
 - 1) Service: Strategic Planning
 - 2) Service: Performance Reports

Program Results and Key Measures

Regional Field Operations Program

The purpose of the Field Operations Program is to provide response, patrol, tactical, investigative, problem solving, security, and traffic safety services to residents, visitors, and commuters in D.C. so they can be safe and feel safe from crime and injury.

Key Results Measures:

1. In FY 2004, reduce Part 1 violent crime by 2 percent over previous fiscal year.
2. In FY 2004, reduce Part 1 property crime by 2 percent over previous fiscal year.
3. Reduce the rate of sustained citizen allegations of police misconduct per 1,000 sworn officers by 2 percent in FY 2004.
4. Reduce by 2 percent from previous fiscal year, the percent of victims surveyed reporting they were victimized more than once in the past 3 months.
5. Reduce by 5 percent the annual average number of city blocks with 15 or more repeat calls for service within a month for public disorder in FY 2004.
6. Reduce by 5 percent the annual average number of city blocks with 12 or more repeat calls for service within a month for drug activity in FY 2004.
7. In FY 2004, reduce number of addresses with 3 or more repeat calls for service during the year for domestic violence by 2 percent from the previous fiscal year.
8. In FY 2004, achieve a 2 percent reduction in the average response time (in minutes) from time of dispatch for Priority One crime calls, in progress or that just occurred, in which an officer arrived on the scene.
9. In FY 2004, increase by 2 percent the percentage of victims of crime reporting that they were "very satisfied" or "somewhat satisfied" with the initial police services they received when they were victims of crime.
10. In FY 2004, maintain a 62 percent target for the percentage of lieutenants, sergeants, and officers assigned to the PSAs.
11. In FY 2004, reduce by 3 percent from previous fiscal year the number of vehicle crashes with driver and pedestrian fatalities.
12. Reduce by 2 percent the ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes in FY 2004.

Investigative Field Operations Program

The purpose of the Investigative Field Operations Program is to provide investigative services to the Department so that it can solve crimes, help bring offenders to justice, support the recovery of crime victims, and protect witnesses.

Key Results Measures:

1. In FY 2004, increase by 2 percent the percentage of victims of crime reporting that the detective(s) who contacted them after the initial report were "very concerned" or "somewhat concerned" about their well-being.
2. In FY 2004, meet the benchmark for the clearance rate for Part 1 violent crimes.
3. In FY 2004, meet the benchmark for the clearance rate for Part 1 property crimes.
4. In CY 2004, meet the average UCR homicide clearance rate among a sample of 15 cities with populations over 100,000. (55.6% in CY 2001)
5. Increase by 5% the clearance rate for child abuse and neglect cases in FY 2004.
6. Reduce court-related overtime hours per arrest by 5 percent in FY 2004.

Special Field Operations Program

The purpose of the Special Field Operations Program is to provide specialized patrol, tactical, rescue, and security services to the public, businesses, and government in D.C. so they can be safe from personal injury and property damage in special circumstances.

Key Results Measures:

1. In FY 2004, sustain percentage of special events without serious injury or significant property damage at 100 percent.
2. In FY 2004, sustain percentage of call-outs of emergency services units without serious injury or significant property damage at 100 percent.

Public Safety Communications Center Program

The purpose of the Public Safety Communications Center Activity is to provide 24-hour emergency and non-emergency call-taking and dispatching services and telephone report-taking services to callers reporting incidents in D.C. so they can receive a public safety response in a timely manner.

Key Results Measures

1. Increase the percentage of 911 calls answered within 5 seconds to 90 percent in FY 2004.
2. Maintain the percentage of 311 calls answered within 10 seconds at 75 percent in FY 2004.

Police Business Services Program

The purpose of the Police Business Services Program is to provide support for police operations in the areas of equipment and supply, evidence and property control, prisoner processing, criminal justice information, and police personnel services including recruiting, medical, and promotional processes.

Key Results Measures

1. In FY 2004, maintain at 100 percent the percentage of property purged within 30 days, upon notification of lawful adjudication.
2. In FY 2004, respond to a minimum of 90 percent of all AFIS fingerprint database searches within one hour.
3. In FY 2004, ensure 90 percent of prisoners processed at Central Cell Block meet court cut-off time.
4. In FY 2004, respond to 95 percent of Special Police Officers appeals within 30 days of receipt.

Organizational Change and Professional Responsibility Program

The purpose of the Organizational Change and Professional Responsibility Program is to provide process reengineering, research and resource development, policy and program development, police training, and professional and managerial accountability services to the Department so that it can continuously improve the quality of services.

Key Results Measures:

1. Reduce by 5 percent the percentage of incidents of police firearm discharges in which MPD members failed to follow Department use of force policies.
2. Close within 90 days 95 percent of criminal investigations by the Office of Internal Affairs (OIA) in FY 2004.

3. Close within 90 days 95 percent of criminal investigations of members by the Force Investigation Team (FIT) in FY 2004.
4. Obtain CALEA accreditation by end of FY 2004

Agency Management Program

The Agency Management Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Agency Management program is to provide the operational support to the agency so it has the necessary tools to achieve operational and programmatic results.

Key Result Measures:

1. \$\$ saved by agency-based labor management partnership project(s)
2. 95% of (agency) activities with long-range IT plans
3. <5% variance of estimate to actual expenditure
4. 10% reduction of employee lost workday injury cases (agency)-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)
5. Rating of 4-5 on all four telephone service quality criteria:
1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression
6. 70% of Key Result Measures Achieved

Activity Purposes and Measures

PROGRAM	REGIONAL FIELD OPERATIONS
Activity	ROC - Central
Activity Purpose Statement	The purpose of the ROC Central Activity is to provide focused law enforcement, response to calls for service, neighborhood partnerships and problem-solving, traffic control, and systemic prevention services to the people who live and work in D.C. so that they can feel safe and be safe from crime and injury.
Services that Comprise the Activity	<p>Focused Law Enforcement</p> <p>Neighborhood Partnerships and Problem Solving</p> <ul style="list-style-type: none"> Asian Liaison Unit <p>Responding to Calls for Service</p> <p>Traffic Control</p> <p>Systemic Prevention</p> <ul style="list-style-type: none"> School Resource Officers Metropolitan Police Boys and Girls Clubs Officers <p>District Station Operations</p> <p>Office of the Assistant Chief for ROC-Central</p>
Activity Performance Measures (Target & Measure)	<p><u>Results</u> (<i>Key Result Measures are Italicized</i>)</p> <p><i>Part 1 violent crime</i></p> <p><i>Part 1 property crime</i></p> <p><i>Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes</i></p> <p><i>Rate of sustained citizen allegations of police misconduct per 1,000 sworn officers</i></p> <p><i>Percent of victims surveyed reporting they were victimized more than once in the past 3 months</i></p> <p><i>Annual average number of city blocks with 15 or more repeat calls for service within a month for public disorder</i></p> <p><i>Annual average number of city blocks with 12 or more repeat calls for service within a month for drug activity</i></p> <p><i>Number of addresses with 3 or more repeat calls for service during the year for domestic violence</i></p> <p><i>Average response time (in minutes) from time of dispatch for Priority One crime calls, in progress or that just occurred, in which an officer arrived on the scene.</i></p> <p><i>Percentage of victims of crime reporting that they were very satisfied or somewhat satisfied with the police services they received when they were victims of crime.</i></p> <p><i>Percentage of lieutenants, sergeants, and officers assigned to the PSAs.</i></p> <p><u>Outputs:</u></p> <p>No. of reports taken for Part 1 violent and property crimes</p> <p><u>Demand:</u></p> <p>No. of reported Part 1 violent and property crimes (based on average of last 5 years)</p> <p><u>Efficiency:</u></p> <p>Cost per reported Part 1 violent and property crime</p>
Responsible Program Manager	EAC Michael J. Fitzgerald
Responsible Activity Manager	AC Brian Jordan
FY 2004 Budget (Gross Funds)	\$68,169,413
FTE's	1,032

PROGRAM	REGIONAL FIELD OPERATIONS
Activity	ROC - North
Activity Purpose Statement	The purpose of the ROC North Activity is to provide focused law enforcement, response to calls for service, neighborhood partnerships and problem-solving, traffic control, and systemic prevention services to the people who live and work in D.C. so that they can feel safe and be safe from crime and injury.
Services that Comprise the Activity	<p>Focused Law Enforcement</p> <p>Neighborhood Partnerships and Problem Solving</p> <p>Responding to Calls for Service</p> <p>Traffic Control</p> <p>Systemic Prevention</p> <ul style="list-style-type: none"> • School Resource Officers • Metropolitan Police Boys and Girls Clubs Officers <p>District Station Operations</p> <p>Office of the Assistant Chief for ROC-North</p>
Activity Performance Measures (Target & Measure)	<p><u>Results (Key Result Measures are Italicized)</u></p> <p><i>Part 1 violent crime</i></p> <p><i>Part 1 property crime</i></p> <p><i>Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes</i></p> <p><i>Rate of sustained citizen allegations of police misconduct per 1,000 sworn officers</i></p> <p><i>Percent of victims surveyed reporting they were victimized more than once in the past 3 months</i></p> <p><i>Annual average number of city blocks with 15 or more repeat calls for service within a month for public disorder</i></p> <p><i>Annual average number of city blocks with 12 or more repeat calls for service within a month for drug activity</i></p> <p><i>Number of addresses with 3 or more repeat calls for service during the year for domestic violence</i></p> <p><i>Average response time (in minutes) from time of dispatch for Priority One crime calls, in progress or that just occurred, in which an officer arrived on the scene.</i></p> <p><i>Percentage of victims of crime reporting that they were very satisfied or somewhat satisfied with the police services they received when they were victims of crime.</i></p> <p><i>Percentage of lieutenants, sergeants, and officers assigned to the PSAs.</i></p> <p><u>Outputs:</u></p> <p>No. of reports taken for Part 1 violent and property crimes</p> <p><u>Demand:</u></p> <p>No. of reported Part 1 violent and property crimes (based on average of last 5 years)</p> <p><u>Efficiency:</u></p> <p>Cost per reported Part 1 violent and property crime</p>
Responsible Program Manager	EAC Michael J. Fitzgerald
Responsible Activity Manager	AC Ronald Monroe
FY 2004 Budget (Gross Funds)	\$43,004,926
FTE's	635

PROGRAM	REGIONAL FIELD OPERATIONS
Activity	ROC - East
Activity Purpose Statement	The purpose of the ROC East Activity is to provide focused law enforcement, response to calls for service, neighborhood partnerships and problem-solving, traffic control, and systemic prevention services to the people who live and work in D.C. so that they can feel safe and be safe from crime and injury.
Services that Comprise the Activity	Focused Law Enforcement Neighborhood Partnerships and Problem Solving Responding to Calls for Service Traffic Control Systemic Prevention <ul style="list-style-type: none"> • School Resource Officers • Metropolitan Police Boys and Girls Clubs Officers District Station Operations Office of the Assistant Chief for ROC-East
Activity Performance Measures (Target & Measure)	<p><u>Results</u> (<i>Key Result Measures are Italicized</i>)</p> <p><i>Part 1 violent crime</i></p> <p><i>Part 1 property crime</i></p> <p><i>Ratio of Part I arrests of youth offenders to detentions or arrests of youth for all crimes</i></p> <p><i>Rate of sustained citizen allegations of police misconduct per 1,000 sworn officers</i></p> <p><i>Percent of victims surveyed reporting they were victimized more than once in the past 3 months</i></p> <p><i>Annual average number of city blocks with 15 or more repeat calls for service within a month for public disorder</i></p> <p><i>Annual average number of city blocks with 12 or more repeat calls for service within a month for drug activity</i></p> <p><i>Number of addresses with 3 or more repeat calls for service during the year for domestic violence</i></p> <p><i>Average response time (in minutes) from time of dispatch for Priority One crime calls, in progress or that just occurred, in which an officer arrived on the scene.</i></p> <p><i>Percentage of victims of crime reporting that they were very satisfied or somewhat satisfied with the police services they received when they were victims of crime.</i></p> <p><i>Percentage of lieutenants, sergeants, and officers assigned to the PSAs.</i></p> <p><u>Outputs:</u></p> <p>No. of reports taken for Part 1 violent and property crimes</p> <p><u>Demand:</u></p> <p>No. of reported Part 1 violent and property crimes (based on average of last 5 years)</p> <p><u>Efficiency:</u></p> <p>Cost per reported Part 1 violent and property crime</p>
Responsible Program Manager	EAC Michael J. Fitzgerald
Responsible Activity Manager	AC Jose Acosta
FY 2004 Budget (Gross Funds)	\$46,533,054
FTE's	673

PROGRAM	REGIONAL FIELD OPERATIONS
Activity	Regional Field Operations Support
Activity Purpose Statement	The purpose of the Regional Field Operations Support Activity is to provide personnel, technical, intelligence, communications, and administrative support to the regional field operations so that they can better deliver regional policing services.
Services that Comprise the Activity	Operations Command <ul style="list-style-type: none"> • Mobile Force • Traffic Safety Coordinator • Gay/Lesbian Liaison • Prostitution Unit • School Coordinator Office of the EAC for Operational Services <ul style="list-style-type: none"> • Executive Protection
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>)</p> <p><i>Part 1 violent crime</i></p> <p><i>Part 1 property crime</i></p> <p><i>Ratio of Part 1 arrests of youth offenders to detentions or arrests of youth for all crimes</i></p> <p><i>Rate of sustained citizen allegations of police misconduct per 1,000 sworn officers</i></p> <p><i>Percent of victims surveyed reporting they were victimized more than once in the past 3 months</i></p> <p><i>Number of vehicle crashes with driver and pedestrian fatalities.</i></p> <p>Outputs:</p> <p>No. of arrests by Mobile Force</p> <p>No. of moving violation tickets by photo enforcement</p> <p>Demand:</p> <p>No. of major traffic intersections in D.C.</p> <p>Efficiency:</p> <p>Cost per arrest by Mobile Force</p> <p>Cost per moving violation ticket issued via photo enforcement</p>
Responsible Program Manager	EAC Michael Fitzgerald
Responsible Activity Manager	AC Jordan for Prostitution Unit; EAC Fitzgerald for Executive Protection; Captain Keegan for all other services
FY 2004 Budget (Gross Funds)	\$16,803,649
FTE's	81

PROGRAM	INVESTIGATIVE FIELD OPERATIONS
Activity	District Investigations
Activity Purpose Statement	The purpose of the Investigative Field Operations Program is to investigate and solve crimes and assist victims so that offenders can be brought to justice and victims can recover from the trauma of crime.
Services that Comprise the Activity	Violent Crimes (not including Homicides and AWIKs) General Crimes
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>)</p> <p><i>Percent of crime victims reporting that the detectives who contacted them after the initial report were very concerned or somewhat concerned about their well-being</i></p> <p><i>Clearance rate for Part 1 violent crimes</i></p> <p><i>Clearance rate for Part 1 property crimes</i></p> <p><i>Court-related overtime hours per arrest</i></p> <p>Outputs:</p> <p>No. of other violent crimes investigated.</p> <p>No. of general crimes investigated.</p> <p>Demand:</p> <p>No. of other violent crimes (based on average of last 5 years).</p> <p>No. of general crimes (based on average of last 5 years).</p> <p>Efficiency:</p> <p>Cost per investigation of other violent crime.</p> <p>Cost per investigation of general crime.</p>
Responsible Program Manager	AC Alfred Broadbent
Responsible Activity Manager	Cmdr. Jack Barrett
FY 2004 Budget (Gross Funds)	\$9,109,783
FTE's	120

PROGRAM	INVESTIGATIVE FIELD OPERATIONS
Activity	Special Investigations
Activity Purpose Statement	The purpose of the Special Investigations Activity is to provide specialized investigative services to the Department so that it can solve crimes and crime patterns that occur throughout D.C.
Services that Comprise the Activity	Warrant Squad <ul style="list-style-type: none"> Violent Crimes CPO/TPO Environmental crimes Computer crimes ATF/DEA Task Forces Financial crimes Intelligence Sex offense registry Homicides/AWIKS/Major crimes <ul style="list-style-type: none"> Investigations Family Liaison Special victims Safe streets task forces Auto theft <ul style="list-style-type: none"> WAVE District Investigative support Witness protection Bank robbery Major crash/Motor carrier
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>):</p> <p><i>Percent of crime victims reporting that the detectives who contacted them after the initial report were very concerned or somewhat concerned about their well-being</i></p> <p><i>UCR homicide clearance rate</i></p> <p><i>Court-related overtime hours per arrest</i></p> <p>Outputs:</p> <p>No. of warrants served</p> <p>No. of CPO/TPOs served</p> <p>Demand:</p> <p>No. of warrants to be served (last year)</p> <p>Expected no. of CPO/TPOs to be served (last year)</p> <p>Efficiency:</p> <p>Cost per warrant served</p> <p>Cost per CPO/TPO served</p>
Responsible Program Manager	AC Alfred Broadbent
Responsible Activity Manager	Cmdr. Jack Barrett
FY 2004 Budget (Gross Funds)	\$22,144,911
FTE's	251

PROGRAM	INVESTIGATIVE FIELD OPERATIONS
Activity	Child Investigations
Activity Purpose Statement	The purpose of the Child Investigations activity is to provide investigative services to child victims of abuse and neglect and their families so they can be referred to proper protection and social service agencies and so that the offenders can be brought to justice.
Services that Comprise the Activity	Child Abuse and Neglect Investigations Child Missing Persons Investigations Juvenile processing (Detention Facility)
Activity Performance Measures (Target & Measure)	<p><u>Results</u> (<i>Key Result Measures are Italicized</i>): <i>Clearance rates for child abuse and neglect cases</i> <i>Court-related overtime hours per arrest</i></p> <p><u>Outputs</u>: No. of juveniles processed/referred to protection and social service agencies No. of child abuse and neglect case investigations No. of missing persons case investigations No. of juveniles processed (Detention Facility)</p> <p><u>Demand</u>: No. of juveniles to be processed (5-yr avg.) No. of child abuse and neglect cases (5-yr avg.) No. of missing persons cases (5-yr avg.) No. of juveniles to be processed (Detention Facility) (5-yr avg.)</p> <p><u>Efficiency</u>: Cost per juvenile processed. Cost per child abuse and neglect case investigation Cost per missing persons case investigation Cost per juvenile processed (Detention Facility)</p>
Responsible Program Manager	AC Alfred Broadbent
Responsible Activity Manager	Inspector Lillian Overton
FY 2004 Budget (Gross Funds)	\$5,436,296
FTE's	74

PROGRAM	INVESTIGATIVE FIELD OPERATIONS
Activity	Narcotics Investigations
Activity Purpose Statement	The purpose of the Narcotics Investigations Activity is to provide proactive criminal enforcement services to D.C. residents so they can live in neighborhoods without the presence of drug dealing and drug-related crime.
Services that Comprise the Activity	Major Narcotics Investigations Narcotics Strike Force
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>): <i>Court-related overtime hours per arrest</i></p> <p>Outputs: No. of major, long-term narcotics investigations No. of drug arrests by Narcotics Strike Force</p> <p>Demand: No. of major, long-term narcotics investigations (5-yr avg.)</p> <p>Efficiency: Cost per major, long-term narcotics investigations Cost per Narcotics Strike Force drug arrest</p>
Responsible Program Manager	AC Alfred Broadbent
Responsible Activity Manager	Inspector Hilton Burton
FY 2004 Budget (Gross Funds)	\$4,216,994
FTE's	52

PROGRAM	INVESTIGATIVE FIELD OPERATIONS
Activity	Investigative Operations Support
Activity Purpose Statement	The purpose of the Investigative Operations Support Activity is to provide technical and administrative support to investigative units so that they can improve clearance rates and criminal conviction rates.
Services that Comprise the Activity	Forensic Science Office of the Assistant Chief for Special Services <ul style="list-style-type: none"> Court Liaison
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>):</p> <p><i>Court-related overtime hours per arrest</i> Average no. of days to process evidence item Percent of crime scenes in which evidence is collected</p> <p>Outputs: No. of evidence items analyzed in-house No. of evidence items sent out for analysis No. of crime scenes processed</p> <p>Demand: No. of evidence items requiring forensic analysis (5-yr avg.)</p> <p>Efficiency: Cost per crime scene processed</p>
Responsible Program Manager	AC Alfred Broadbent
Responsible Activity Manager	Cmdr. Abraham Parks for Court Liaison; Cmdr. Lojacono for Forensic Science
FY 2004 Budget (Gross Funds)	\$10,234,860
FTE's	137

PROGRAM	SPECIAL FIELD OPERATIONS
Activity	Special Events
Activity Purpose Statement	The purpose of the Special Events Activity is to provide security services to the public, businesses, dignitaries, and government entities in D.C. so they can be safe from personal injury and property damage while conducting business during large-scale and special events.
Services that Comprise the Activity	Civil disturbances, community events, and demonstrations Office of the Commander for Special Operations
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>): <i>Percentage of special events without serious injury or significant property damage</i></p> <p>Outputs: No. of special event details</p> <p>Demand: No. of special event details (5-yr avg.)</p> <p>Efficiency: Cost per special event detail</p>
Responsible Program Manager	AC Alfred Broadbent
Responsible Activity Manager	Cmdr. Cathy Lanier
FY 2004 Budget (Gross Funds)	\$4,859,496
FTE's	63

PROGRAM	SPECIAL FIELD OPERATIONS
Activity	Special Patrols
Activity Purpose Statement	The purpose of the Special Patrols Activity is to provide specialized patrol and rescue services to District field operations so they can provide an effective response to incidents and to D.C. residents, boaters, and visitors so they can be safe and feel safe from crime and injury.
Services that Comprise the Activity	Helicopter Unit Harbor Unit Mounted Unit Canine Unit
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>): Rate of boating accidents and fatalities per 100 registered boaters</p> <p>Outputs: No. of boating accidents and fatalities</p> <p>Demand: No. of registered boaters</p> <p>Efficiency: Cost per registered boater</p>
Responsible Program Manager	AC Alfred Broadbent
Responsible Activity Manager	Cmdr. Cathy Lanier
FY 2004 Budget (Gross Funds)	\$7,649,989
FTE's	89

PROGRAM	SPECIAL FIELD OPERATIONS
Activity	Emergency Services
Activity Purpose Statement	The purpose of the Emergency Services Activity is to provide specialized response and intervention services to the Department so it can prevent personal injury and property damage during high-risk situations.
Services that Comprise the Activity	Explosive Ordnance Unit Hostage Negotiators Emergency Response Team (ERT)
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>): <i>Percentage of call-outs of emergency services units without serious injury or significant property damage</i></p> <p>Outputs: No. of responses to reports of suspected explosive devices No. of call-outs of hostage negotiators No. of call-outs of ERT</p> <p>Demand: No. of suspected explosive device incidents (5-yr avg.)</p> <p>Efficiency: Cost per response to suspected explosive device incidents.</p>
Responsible Program Manager	AC Alfred Broadbent
Responsible Activity Manager	Cmdr. Cathy Lanier
FY 2004 Budget (Gross Funds)	\$3,947,334
FTE's	50

PROGRAM	SPECIAL FIELD OPERATIONS
Activity	SOCC/JOCC
Activity Purpose Statement	The purpose of the Synchronized Operations Command Complex/Joint Operations Command Center is to provide a state-of-the-art, real-time information and intelligence sharing facility for the MPD and other local law enforcement agencies and federal agencies during critical events.
Services that Comprise the Activity	SOCC/JOCC
Activity Performance Measures (Target & Measure)	<p>Results (<i>Key Result Measures are Italicized</i>):</p> <p>Outputs: No. of JOCC activations</p> <p>Demand: No. of critical events</p> <p>Efficiency: Cost per JOCC activation</p>
Responsible Program Manager	Steve Gaffigan, Senior Executive Director, Quality Assurance
Responsible Activity Manager	Lt. Darric Milligan
FY 2004 Budget (Gross Funds)	\$2,931,034
FTE's	36

PROGRAM	PUBLIC SAFETY COMMUNICATIONS CENTER
Activity	Call-Taking and Dispatching
Activity Purpose Statement	The purpose of the Call-Taking and Dispatching Activity is to provide 24-hour emergency and non-emergency call-taking and dispatching services to callers reporting incidents in D.C. so they can receive a public safety response in a timely manner.
Services that Comprise the Activity	Call-taking and Dispatching Telephone Reporting
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i> <i>Percentage of 911 calls answered within 5 seconds</i> <i>Percentage of 311 calls answered within 10 seconds</i></p> <p><u>Outputs:</u> No. of 911 calls received No. of 311 calls received</p> <p><u>Demand:</u> No. of 911 calls (based on average of last five years) No. of 311 calls (based on previous year)</p> <p><u>Efficiency:</u> Cost per 911 call received Cost per 311 call received</p>
Responsible Program Manager	SED Steve Gaffigan
Responsible Activity Manager	Inspector Ira Grossman
FY 2004 Budget (Gross Funds)	\$22,689,740
FTE's	260

PROGRAM	PUBLIC SAFETY COMMUNICATIONS CENTER
Activity	Telephone Reporting
Activity Purpose Statement	The purpose of the Telephone Reporting Activity is to provide incident report-taking services over the phone to callers reporting non-emergency incidents in D.C. so that they can receive the appropriate level of follow-up police services.
Services that Comprise the Activity	Telephone Reporting Unit
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> Percent of TRU reports taken within 4 hours.</p> <p>Outputs: No. of TRU reports taken</p> <p>Demand: No. of TRU reports (based on previous year)</p> <p>Efficiency: Cost per TRU report taken</p>
Responsible Program Manager	SED Steve Gaffigan
Responsible Activity Manager	Inspector Ira Grossman
FY 2004 Budget (Gross Funds)	\$1,951,050
FTE's	28

PROGRAM	POLICE BUSINESS SERVICES
Activity	Business Services
Activity Purpose Statement	The purpose of the Business Services Activity is to provide police-specific business services to support high-quality police operations.
Services that Comprise the Activity	Equipment and Supply <ul style="list-style-type: none"> • Uniforms • Equipment and Supply Reproduction Evidence/Property Control Adult Processing Security Officers Management Branch Criminal Justice Information
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> (<i>Key Result Measures Italicized</i>):</p> <p><i>Percent of property purged within 30 days, upon notification of lawful adjudication</i> <i>Percent of AFIS fingerprint database searches responded to within one hour</i> <i>Percent of prisoners processed at Central Cell Block that meet court cut-off time</i> <i>Percent of Special Police Officers appeals handled within 30 days of receipt.</i></p> <p><u>Outputs:</u></p> <p>No. of printing requests filled No. of evidence items processed No. of fingerprints processed No of adult prisoners processed in CCB no. of licenses, permits, certifications requested No. of Special Police Officers appeals</p> <p><u>Demand:</u></p> <p>Expected no. of printing requests Expected no of evidence items recovered No. of adult prisoners in CCB (5-yr-avg.) Expected no. of licenses, permits, certifications requested</p> <p><u>Efficiency:</u></p> <p>Cost per printing request Cost per evidence item processed Cost per fingerprint processed Cost per adult prisoner processed in CCB Cost per license, permit, and certification issued</p>
Responsible Program Manager	Eric Coard, Senior Executive Director in charge of Corporate Support
Responsible Activity Manager	Brender Gregory
FY 2004 Budget (Gross Funds)	\$16,299,039
FTE's	216

PROGRAM	POLICE BUSINESS SERVICES
Activity	Police Personnel Services
Activity Purpose Statement	The purpose of the Police Personnel Services Activity is to provide human resource services to the Department so it can hire, retain, and make appropriate duty status determinations for sworn members.
Services that Comprise the Activity	Recruiting Medical Testing and Standards
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized):</i> <i>Percent of authorized strength staffed:</i></p> <ol style="list-style-type: none"> 1. Increase by 2 percent staffing of authorized sworn positions in FY 2004. 2. Maintain 96 percent staffing of authorized civilian positions in FY 2004. <p>Average time it takes to process application and hire (sworn/civilian) Average length of time employees are unavailable for full duty (limited duty and extended sick leave) Average length of time on extended sick leave before referral to disability retirement</p> <p>Outputs: No. of new hires (sworn/civilian) No. of medical evaluations (sworn only)</p> <p>Demand: No. of authorized positions</p> <p>Efficiency: Recruiting cost per hire (sworn/civilian) Cost per medical evaluation</p>
Responsible Program Manager	Eric Coard, Senior Executive Director in charge of Corporate Support
Responsible Activity Manager	Brender Gregory
FY 2004 Budget (Gross Funds)	\$10,769,859
FTE's	55

PROGRAM	ORGANIZATIONAL CHANGE AND PROFESSIONAL RESPONSIBILITY PROGRAM
Activity	Office of Professional Responsibility
Activity Purpose Statement	The purpose of the Office of Professional Responsibility (OPR) Activity is to provide investigative and disciplinary review services to ensure that the police department is adhering to laws, regulations, and policies and is following up on complaints of misconduct.
Services that Comprise the Activity	Office of Internal Affairs (OIA) Force Investigation Team (FIT) Disciplinary Review
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized):</i> <i>Percentage of incidents of police firearm discharges in which MPD members failed to follow Department use of force policy.</i> Percentage of criminal investigations closed within 90 days by the Office of Internal Affairs (OIA). Percentage of criminal investigations of members closed within 90 days by the Force Investigation Team (FIT).</p> <p><u>Outputs:</u> No. of OIA investigations No. of FIT investigations</p> <p><u>Demand:</u> No. of cases expected (based on previous year)</p> <p><u>Efficiency:</u> Cost per OIA investigation Cost per FIT investigation</p>
Responsible Program Manager	Chief Charles Ramsey
Responsible Activity Manager	AC Peter Newsham
FY 2004 Budget (Gross Funds)	\$6,230,845
FTE's	83

PROGRAM	ORGANIZATIONAL CHANGE AND PROFESSIONAL RESPONSIBILITY PROGRAM
Activity	Police Training
Activity Purpose Statement	The purpose of the training and employee development activity is to provide training services to the sworn members of the Department, and to members of outside law enforcement agencies, so they can become more capable, knowledgeable, and professional employees serving their organizations and D.C.
Services that Comprise the Activity	Training Classes, Seminars and Workshops Occupational Certification Sessions -Recruit/Lateral Training -Firearms Training -Other Specialized Training Computer-based Training Sessions Tracking System Office of Police Officers Training and Standards
Activity Performance Measures (Target & Measure)	<u>Results:</u> <i>(Key Result Measures Italicized)</i> <u>Outputs:</u> No. of recruit training hours provided No. of in-service training hours provided <u>Demand:</u> No. of recruit training hours No. of in-service training hours <u>Efficiency:</u> Cost per recruit training hour Cost per in-service training hour
Responsible Program Manager	Nola Joyce, Senior Executive Director in charge of Organizational Development
Responsible Activity Manager	AC Shannon Cockett, Director, Institute of Police Science
FY 2004 Budget (Gross Funds)	\$22,828,109
FTE's	440

PROGRAM	ORGANIZATIONAL CHANGE AND PROFESSIONAL RESPONSIBILITY PROGRAM
Activity	Organizational Change
Activity Purpose Statement	The purpose of the Organizational Change Activity is to foster public safety innovations in the Department, our agency partners, the criminal justice system, and the communities we serve so that together we can build safe and healthy neighborhoods in D.C.
Services that Comprise the Activity	Research and Resource Development Policing for Prevention/Neighborhood Action Accreditation and Directives Special Program Development
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> (<i>Key Result Measures Italicized</i>):</p> <p><i>Obtain CALEA accreditation by end of FY 2004</i></p> <p>% of Neighborhood Cluster Database commitments achieved</p> <p>Grant dollars generated</p> <p>Percent of grant funding spent</p> <p>Percent of directives projects completed</p> <p>Percent of active policy and program initiatives handed off to other units</p> <p><u>Outputs:</u></p> <p>No. of grant applications submitted</p> <p>No. of training and technical assistance sessions conducted</p> <p>No. of directives published</p> <p>No. of active policy and program development initiatives</p> <p><u>Demand:</u></p> <p>No. of directives to be published</p> <p><u>Efficiency:</u></p> <p>Cost per grant dollar generated</p> <p>Cost per directive produced</p> <p>Cost per active policy development initiative</p>
Responsible Program Manager	Nola Joyce, Senior Executive Director in charge of Organizational Development
Responsible Activity Manager	Nola Joyce, Senior Executive Director in charge of Organizational Development
FY 2004 Budget (Gross Funds)	\$4,651,324
FTE's	49

PROGRAM	AGENCY MANAGEMENT
Activity	Personnel
Activity Purpose Statement	The purpose of the personnel activity is to provide human resources services to department management so they can hire, manage, and retain a qualified and diverse workforce.
Services that Comprise the Activity	Personnel Operations
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 2% MPD vacancy rate [MPD vacancy rate will be calculated quarterly. The formula to calculate= # of vacant authorized MPD positions/# of authorized MPD positions.] (sworn/civilian) 5% reduction in MPD employee turnover rate as compared with FY 2003 baseline data. [MPD had a ____% turnover rate in FY03] (sworn/civilian) Formula to calculate data = # of CFT and TFT MPD employees who leave the agency within a fiscal year / # of CFT and TFT MPD employees authorized in the fiscal year % of workforce plan commitments met</p> <p>Outputs: # of employees (FTEs) supported (sworn/civilian) # of exit interviews conducted # of budgeted positions filled (sworn/civilian) # of workforce action plan actions completed on time # of employee complaint investigation reports completed of employees (FTEs) supported (civilian only)</p> <p>Demand: # of authorized FTE positions in MPD budget # of workforce plan actions anticipated</p> <p>Efficiency: Ratio of HR staff to total personnel (FTEs) HR cost as a % of HR budget Total personnel costs per FTE Human services cost per employee (FTE) supported (sworn/civilian)</p>
Responsible Program Manager	Eric Coard, Senior Executive Director in charge of Corporate Support
Responsible Activity Manager	Diana Haines-Walton, Acting Director, Human Services Division
FY 2004 Budget (Gross Funds)	\$1,148,901
FTE's	17

PROGRAM	AGENCY MANAGEMENT
Activity	Training and Employee Development
Activity Purpose Statement	The purpose of the training and employee development activity is to provide training and career development services to department staff so they can maintain/increase their qualifications and skills.
Services that Comprise the Activity	Training Classes, Seminars and Workshops Occupational Certification Sessions -Recruit/Lateral Training -Firearms Training -Other Specialized Training Computer-based Training Sessions Tracking System Office of Police Officers Training and Standards
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> (<i>Key Result Measures Italicized</i>) 70% of training session participants report they learned new skills they can use on the job 70% of all training requests fulfilled within six (6) months 10% increase of employees who receive occupational-related certification as compared with FY 2002 baseline data 55% of MPD personnel receive training and cross-training to increase internal capacity 75% of new hires trained in customer service within the first 90 days of employment</p> <p><u>Outputs:</u> # of participant training days # of employees trained</p> <p><u>Demand:</u> # of training applications expected</p> <p><u>Efficiency:</u> \$ per training day for "no-shows" Total training cost per training participant day</p>
Responsible Program Manager	Nola Joyce, Senior Executive Director in charge of Organizational Development
Responsible Activity Manager	AC Shannon Cockett, Director, Institute of Police Science
FY 2004 Budget (Gross Funds)	\$432,196
FTE's	2

PROGRAM	AGENCY MANAGEMENT
Activity	Labor-Management Partnership
Activity Purpose Statement	The purpose of the labor management partnership activity is to create a structure in which [Agency] can proactively and collaboratively resolve workplace issues.
Services that Comprise the Activity	Labor-Management partnership action plans Labor-Management partnership best practices L-M Partnership Communication/Promotional materials (e.g. newsletter) Labor Relations
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i> <i>\$\$ saved by agency-based labor management partnership project(s)</i></p> <p><u>Outputs:</u> # of agency partnerships # of agency partnership projects completed # of planned training programs delivered</p> <p><u>Demand:</u> # of agency administrations and or bargaining units (partnership opportunities) # of agency partnership projects initiated or ongoing from prior year(s) # of training programs planned</p> <p><u>Efficiency:</u> \$ per agency partnership formed \$ per agency partnership project completed \$ per training program delivered</p>
Responsible Program Manager	Nola Joyce, Senior Executive Director in charge of Organizational Development
Responsible Activity Manager	Nola Joyce, Senior Executive Director in charge of Organizational Development
FY 2004 Budget (Gross Funds)	\$528,278
FTE's	7

PROGRAM	AGENCY MANAGEMENT
Activity	Property Management
Activity Purpose Statement	The purpose of the property management activity is to provide real estate and facility services to agencies to meet their real estate/facility needs in a timely, efficient, and effective manner in keeping with current District operations, industry standards and best practices.
Services that Comprise the Activity	Strategic planning Lease administration Fixed Cost Projections Security Services Postal (Mailroom Operations) Capital Construction Parking Services Employee/Contract ID Badging (Building Access Only)
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures Italicized)</u></p> <p>% of changes in real estate requirements filed with OPM with at least six months notice</p> <p>% of facility improvement projects in Metropolitan Police Department facilities will be completed on time and on budget .</p> <p>% of solid waste consisting of recyclable materials</p> <p>% of agency materials/supplies consisting of recycled content</p> <p><u>Output:</u></p> <p># Change orders for real estate requirements</p> <p># facility improvement projects</p> <p># tons/pounds of recyclable materials</p> <p># tons/pounds of non-recyclable solid waste</p> <p>\$ value of recycled materials/supplies purchased</p> <p>\$ value of ALL materials/supplies purchased</p> <p><u>Demand:</u></p> <p># Change orders anticipated for real estate requirements</p> <p># anticipated facility improvement projects</p> <p># tons/pounds anticipated of recyclable solid waste</p> <p># tons/pounds anticipated of non-recyclable solid waste</p> <p>\$ value of anticipated recycled materials/supplies to be purchased</p> <p>\$ value of anticipated ALL materials/supplies to be purchased</p> <p><u>Efficiency:</u></p> <p>\$ amount of internal support costs per employee (agency-wide)</p>
Responsible Program Manager	Eric Coard, Senior Executive Director in charge of Corporate Support
Responsible Activity Manager	Ed Hampton, Director, Facilities Management
FY 2004 Budget (Gross Funds)	\$16,513,231
FTE's	6

PROGRAM	AGENCY MANAGEMENT
Activity	Information Technology
Activity Purpose Statement	The purpose of the information technology activity is to provide network, telephone, and computer hardware and software support and information services to department management and staff so they can use technologies to produce, communicate, and manage information without undue delay.
Services that Comprise the Activity	Criminal Justice Information Telecommunications Network & System Administration Computer Operations Application Development Legacy System Support Geographic Information Systems
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> (<i>Key Result Measures Italicized</i>) 95% of Metropolitan Police Department activities with long-range IT plans¹ 75% of service requests responded to within 2 business days Maintain at 95 percent in FY 2004 the percent of time the electronic network is available (monthly average). Maintain average network log-in time at 3 minutes</p> <p><u>Outputs:</u> # of workstations supported # of service call responses handled # of technological solutions implemented</p> <p><u>Demand:</u> # of users # of Metropolitan Police Department activities</p> <p><u>Efficiency:</u> Information technology support costs per workstation \$ per technological solution implemented</p>
Responsible Program Manager	Philip Graham, Chief Information Officer
Responsible Activity Manager	Philip Graham, Chief Information Officer
FY 2004 Budget (Gross Funds)	\$7,705,144
FTE's	46

¹ REMOVE NOTE UPON CLARIFICATION: Confirm what units OCTO intends in measuring percentage of agency activities that should have long-range IT plans.

PROGRAM	AGENCY MANAGEMENT
Activity	Financial Services
Activity Purpose Statement	The purpose of the financial services activity is to provide financial and budgetary information to department program/administrative units in order to ensure the appropriate collection/allocation, utilization and control of city resources.
Services that Comprise the Activity	Agency Budget Development and Monitoring Revenue and Expenditures Tracking Reports Annual Financial Report Capital Project/Grant Closeouts Grant Management/Allocations Budget Variance Analyses
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> (<i>Key Result Measures Italicized</i>)</p> <p><5% variance of estimate to actual expenditure 5% variance of estimate to actual revenue 10% expenditure variance by program agency wide 90% of MPD program managers who stay within their fiscal year budget 90% of external audit findings resolved within 60 calendar days 70% of internal audit findings resolved within 90 calendar days</p> <p><u>Outputs:</u></p> <p># of monthly reports sent to program managers within established timeframes # of capital projects closed # of grants billed</p> <p><u>Demand:</u></p> <p># of new capital projects authorized # of operating programs authorized</p> <p><u>Efficiency:</u></p> <p>Total department budget per dollar of financial monitoring expense</p>
Responsible Program Manager	Wynette W. Wilkins, Chief Financial Officer
Responsible Activity Manager	Wynette W. Wilkins, Chief Financial Officer
FY 2004 Budget (Gross Funds)	\$9,408,333
FTE's	35

PROGRAM	AGENCY MANAGEMENT
Activity	Risk Management
Activity Purpose Statement	The purpose of the risk management activity is to provide risk mitigation strategies and services to Metropolitan Police Department and its employees so they can avoid exposure to risks and reduce the likelihood of injury and related costs.
Services that Comprise the Activity	Risk Assessments Risk Mitigation Plans Risk Reduction Policies Incident Analyses Risk Mitigation Plan Audit
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> <p>10% reduction of employee lost workday injury cases MPD-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)</p> <p>10% reduction of employees injured receiving medical attention as compared with FY 2003 baseline data</p> <p>10% reduction in the number of vehicle-related accident claims as compared with FY 2003 baseline data</p> <p>1% reduction in civil claims filed against the agency as compared to FY 2003 baseline data.</p> <p>5% reduction in traffic violations against MPD operated vehicles (i.e. red light and parking violations) as compared to FY 2003 baseline data.</p> <p>Outputs:</p> <p># of logged medical attention injury reports</p> <p># of medical attention injury reports investigated</p> <p># of risk assessments completed</p> <p># of civil lawsuits</p> <p># of traffic tickets assigned to MPD operated vehicles</p> <p>Demand:</p> <p># of risk assessments</p> <p># of civil lawsuits</p> <p># of traffic tickets assigned to MPD operated vehicles</p> <p>Efficiency:</p> <p>\$ per incident investigated</p> <p>\$ per civil lawsuit</p> <p>\$ per traffic ticket assigned to MPD operated vehicles</p>
Responsible Program Manager	Steve Gaffigan, Senior Executive Director in charge of Quality Assurance
Responsible Activity Manager	Steve Gaffigan, Senior Executive Director in charge of Quality Assurance
FY 2004 Budget (Gross Funds)	\$110,121
FTE's	1

PROGRAM	AGENCY MANAGEMENT
Activity	Legal Services
Activity Purpose Statement	The purpose of the legal services activity is to provide legal advice, review, and support to MPD staff so they can ensure that the services provided by MPD are consistent with D.C. and federal laws, rules, and regulations.
Services that Comprise the Activity	Legal Opinions Litigation Support Legislative and Governmental Affairs
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 90% of requests for legal advice/review responded to within established timeframes (due dates vary on a case by case basis). 90% of claims and lawsuits responded to within 30 business days of receipt 95% of FOIA requests responded to within 10 business days of receipt 70% of employee grievances and discrimination complaints resolved without administrative litigation % of agency actions (hearing appearances, reports filed, etc) required by court order met within agreed timetables²</p> <p>Outputs: # of requests for legal advice/review responded to # of claims/lawsuits/FOIA requests responded to # of employee grievances and discrimination complaints resolved # of amendments to laws, rules, regulations, and policies drafted, reviewed, and finalized</p> <p>Demand: # of citizen/vendor claims and lawsuits anticipated</p> <p>Efficiency: \$ cost per citizen/vendor claim paid</p>
Responsible Program Manager	Terry Ryan, General Counsel
Responsible Activity Manager	Terry Ryan, General Counsel
FY 2004 Budget (Gross Funds)	\$552,599
FTE's	7

² To be measured by the Office of Corporation Counsel and the Office of Risk Management

PROGRAM	AGENCY MANAGEMENT
Activity	Fleet Management
Activity Purpose Statement	The purpose of the fleet management activity is to provide new and replacement vehicle and equipment services, requested repair services, preventive and preparatory equipment maintenance services, and fuel, lubricant, and parts services to MPD and other designated agencies so they can have the appropriate equipment/vehicles required to deliver timely and efficient services, can have safe, working vehicles in a timely manner, can have safe and reliable vehicles that are able to do the job, and can operate their vehicles/equipment required to deliver timely and efficient services.
Services that Comprise the Activity	Preventive Maintenance Schedules (PMs) Bid Requests Motor Pool Cars
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> <p>93% average daily fleet availability 90% of mission critical fleet within useful life cycle (based on industry standards) 90% of vehicle/equipment orders processed by Fleet Management within 72 hours 90% of agencies satisfied with purchase/lease services 75% of vehicles meeting government alternative fuel requirements 90% of scheduled preventive maintenance (PM) completed monthly</p> <p><u>Outputs:</u></p> <p># of replacement vehicles purchased # of new vehicles purchased # of vehicles leased/rented # of completed PMs</p> <p><u>Demand:</u></p> <p># of vehicle purchases/leases anticipated in the replacement schedule # of anticipated scheduled PMs # of anticipated scheduled preparation # of vehicles in the fleet</p> <p><u>Efficiency:</u></p> <p>\$ per vehicle purchased \$ per PM by vehicle class</p>
Responsible Program Manager	Eric Coard, Senior Executive Director in charge of Corporate Support
Responsible Activity Managers	Brender Gregory, Director
FY 2004 Budget (Gross Funds)	\$11,565,480
FTE's	10

PROGRAM	AGENCY MANAGEMENT
Activity	Communications
Activity Purpose Statement	The purpose of the communications activity is to provide regular program communication services to MPD employees so they can have the knowledge and information they need to be effective in their jobs; and departmental information to the media, community associations, residents, and elected officials to increase public awareness of departmental programs, issues and challenges.
Services that Comprise the Activity	PIO External Communications Internal Communications
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>) 85% of media articles relating to MPD are favorable (estimate will be based on PIO log rather than on monitoring service report)</p> <p>Outputs: # employee information pieces produced for distribution # of media requests handled</p> <p>Demand: # MPD employees # annual outreach campaigns # media requests</p> <p>Efficiency: \$ per inquiry response \$ per informational piece developed \$ per media request handled</p>
Responsible Program Manager	Kevin Morison, Director
Responsible Activity Manager	Kevin Morison, Director
FY 2004 Budget (Gross Funds)	\$961,324
FTE's	14

PROGRAM	AGENCY MANAGEMENT
Activity	Customer Service³
Activity Purpose Statement	The purpose of the customer service activity is to implement the District's customer service standards so that customers can access and receive MPD services in a satisfactory professional, responsible and timely manner.
Services that Comprise the Activity	Performance Data and Trend Analysis Reports Internal Quality Assurance Monitoring Services Acknowledgment Letters to Constituents Letter Routing and Tracking Services Customer Service Technology System Installations Customer Service Technology System Training Sessions Customer Service Business Partner Sessions Customer Service Information Reference Materials
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> (<i>Key Result Measures Italicized</i>) <i>Rating of 4-5 on all four telephone service quality criteria</i> 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression % of Telephone calls returned within 24 hours % of Voice Mail Boxes with appropriate greeting % ALL Correspondence acknowledged within 48 hours % Correspondence to Mayor acknowledged within 48 hours % US Mail Correspondence to agency acknowledged within 48 hours % E-Mail Correspondence to agency acknowledged within 48 hours % of ALL Correspondence resolved within timeframe committed</p> <p><u>Outputs:</u> # of calls to agency call center # of letters and e-mail received directly by agency # of performance/trend reports # of agency employees trained in customer service</p> <p><u>Demand:</u> # of calls to agency call center anticipated # of letters and e-mail received directly by agency anticipated # of performance/trend reports anticipated # of agency employees eligible to be trained in customer service</p> <p><u>Efficiency:</u> \$ per response to letter/email</p>
Responsible Program Manager	Charles H. Ramsey, Chief of Police
Responsible Activity Manager	Commander William Ponton, Chief of Staff
FY 2004 Budget (Gross Funds)	\$932,271
FTE's	11

³ See http://dc.gov/mayor/customer_service/index.shtm for details on the District's Customer Service Standards

PROGRAM	AGENCY MANAGEMENT
Activity	Performance Management
Activity Purpose Statement	The purpose of the Performance Management activity is to provide performance reporting and evaluation services to the Mayor, Council, Congress and the general public so they can assess the extent to which District agencies achieve their strategic goals and performance targets.
Services that Comprise the Activity	Agency Strategic Business Plans (Biennial) Performance Contracts (Annual) Monthly Performance Reports Performance Accountability Plans (Incorporated Into Budget) Performance Accountability Reports to Council Scorecards
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> <i>70% of Key Result Measures Achieved</i></p> <p>Outputs: 12 monthly performance reports 4 quarterly Scorecard updates # of performance evaluations of PMP-eligible employees conducted # of Individual Performance Plans developed for PMP-eligible employees</p> <p>Demand: 12 monthly performance reports 4 quarterly Scorecard updates # of PMP-eligible employees due for FY 2003 evaluations # of PMP-eligible employees on staff in FY 2004</p> <p>Efficiency: \$ per monthly report \$ per performance evaluation \$ per individual performance plan \$ per scorecard</p>
Responsible Program Manager	Nola Joyce, Senior Executive Director in charge of Organizational Development
Responsible Activity Manager	Margaret Poethig, Deputy Director, Organizational Development
FY 2004 Budget (Gross Funds)	\$183,199
FTE's	2